

Program C: Bridge Trust

Program Authorization: R.S. 36:504, 509; 48:1161-1167

Program Description

The mission of this program is to plan, construct, operate, maintain and police certain bridges crossing the Mississippi River within the Parishes of Orleans, Jefferson, and St. Bernard. This program's goal is to provide safe and reliable transportation over these bridges as efficiently as possible, and in as pleasant an environment as possible. The activity for this Program is Bridge Operations.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	10,863,270	14,612,142	16,435,454	14,554,269	14,579,995	(1,855,459)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$10,863,270	\$14,612,142	\$16,435,454	\$14,554,269	\$14,579,995	(1,855,459)
EXPENDITURES & REQUEST:						
Salaries	\$4,001,625	\$4,257,047	\$4,257,047	\$4,119,926	\$4,457,419	\$200,372
Other Compensation	7,121	30,000	30,000	30,000	30,000	0
Related Benefits	1,244,311	1,512,045	1,512,045	1,510,236	1,332,738	(179,307)
Total Operating Expenses	2,858,726	3,923,221	4,327,374	3,981,315	3,884,721	(442,653)
Professional Services	1,070,963	1,509,038	2,591,711	1,546,613	1,509,038	(1,082,673)
Total Other Charges	1,126,376	2,811,591	2,884,789	2,953,079	2,953,079	68,290
Total Acq. & Major Repairs	554,148	569,200	832,488	413,100	413,000	(419,488)
TOTAL EXPENDITURES AND REQUEST	\$10,863,270	\$14,612,142	\$16,435,454	\$14,554,269	\$14,579,995	(1,855,459)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	151	151	151	151	150	(1)
Unclassified	0	0	0	0	0	0
TOTAL	151	151	151	151	150	(1)

SOURCE OF FUNDING

This program is funded with Fees and Self-generated Revenues and Federal Funds. The Fees and Self-generated Revenues are from tolls collected on the Crescent City Connection Bridge and ferries in the New Orleans area. Based upon enacted legislation the tolls on ferries and bridges are scheduled to expire on December 31, 2012. The Federal Funds are from the Federal Transit Administration and used for operating expenses.

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Transportation Trust Fund - TIME	\$0	\$0	\$0	\$0	\$0	\$0
DOTD Right of Way Permit Processing Fund	\$0	\$0	\$0	\$0	\$0	\$0
Transportation Trust Fund - Federal Receipts	\$0	\$0	\$0	\$0	\$0	\$0
Transportation Trust Fund - Regular	\$0	\$0	\$0	\$0	\$0	\$0

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$14,612,142	151	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$1,877,655	0	Carryforward for an engineering contract for retainer, bridge inspection, telecommunications equipment and toll tags, acquisitions and major repairs for such items as a police patrol automobiles, truck, cab and chassis, and a computer
\$0	(\$54,343)	0	Technical BA-7 to reduce retained funds for the Office of Engineering and Operations
	(\$9,055)	(1)	Act 844 position reduction
\$0	\$16,426,399	150	EXISTING OPERATING BUDGET - December 2, 2002
\$0	\$51,724	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$0	\$51,724	0	Classified State Employees Merit Increases for FY 2003-2004
\$0	\$66,567	0	Risk Management Adjustment
\$0	\$413,000	0	Acquisitions & Major Repairs
\$0	(\$569,200)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$1,823,312)	0	Non-Recurring Carry Forwards
\$0	(\$262,721)	0	Salary Base Adjustment
\$0	(\$82,390)	0	Attrition Adjustment
\$0	(\$142,737)	0	Other Adjustments - Decrease in funding to remove the unfunded liability of the Office of Group Benefits in Bridge Trust
\$0	\$508	0	Other Adjustments - Funding to upgrade Technicians and Skilled Trades Pay Schedule
\$0	\$36,421	0	Other Adjustments - Funding to continue Contract Maintenance Services and Landscaping in Bridge Trust
\$0	\$414,012	0	Other Adjustments - This increase in funding is due to increasing this programs expenditures to reflect historical spending patterns of this program
\$0	\$14,579,995	150	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$14,579,995	150	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$14,579,995	150	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$20,000	Auditing and Trustee services for the Sunshine Bridge and Trustee services for Crescent City Connection Division (CCDD).
\$270,000	Management consultants for the Toll System for the Crescent City Connection Division
\$1,072,038	Engineering for the Crescent City Connection Division and consulting engineering for the Bridge and Ferry Structure
\$117,000	Legal services for the Crescent City Connection Division
\$30,000	Public Education Services
\$1,509,038	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$700,251	Contract maintenance for the right-of-way on the West Bank Expressway (elevated and ground level) Route US 90-B, LA 45, and the attenuators for the US 90-B Corridor, and toll booths of the CCCD and Sunshine Bridge.
\$14,000	Auditing Services for Crescent City Connections Division (CCCD)
\$1,500,000	Landscape & Beautification Project - Act 36 of 1994 and Act 59 of 1998.
\$2,214,251	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$700,328	Risk Management Adjustment
\$38,500	OTM Payments as per Memo from the Division of Administration
\$738,828	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,953,079	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$413,000 Replacement equipment (automobiles, video recorder, mowers, speed radar units, radios, camcorders desk, coin counters)

\$413,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS